



**State of South Carolina**  
**Office of the Governor**

MARK SANFORD  
GOVERNOR

OFFICE OF EXECUTIVE  
POLICY AND PROGRAMS

August 25, 2006

Mr. Les Boles  
Director  
Office of State Budget  
1201 Main Street  
Suite 870  
Columbia, SC 29201

Dear Mr. Boles:

Attached are ten copies of the Governor's Office, Office of Executive Policy and Programs (OEPP) Fiscal Year 2007-08 Budget Plans and Addendum.

Sincerely,

Larry Barker, Ph.D.  
Director of Administration



Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 2	Title: Office of Crime Victims' Ombudsman	0	\$28,000	0	0	\$28,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 5</u> Activity Number & Name: 55/Formal Complaints										
Priority No.: 3	Title: New Nursing Home & Cemetery Visits	\$2,700	0	0	0	\$2,700	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 7</u> Activity Number & Name: New Activity/Program Management										
Priority No.: 4	Title: Foster Care Review Board	0	\$173,490	0	0	\$173,490	0	0	0	0
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: New Activity/Review cases of children in foster care										
Priority No.: 5	Title: Guardian ad Litem (56DD.39)	0	\$1,100,000	0	0	\$1,100,000	0	0	0	0
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 8</u> Activity Number & Name: New Activity/Coordinate statewide system of volunteer child advocates										
Priority No.: 6	Title: Veterans' Affairs War Roster	0	\$55,000	0	0	\$55,000	2	0	0	2

Summary of Operating Budget Priorities for FY 2007-08:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 6 Activity Number & Name: New Activity/Program Management									
TOTAL OF ALL PRIORITIES	\$17,700	\$1,740,759	\$ 0	\$ 0	\$1,758,459	10.63	0.00	0.00	10.63

E. Agency Recurring Base Appropriation:

State \$ 9,134,629

Federal \$ 33,605,862

Other \$ 21,582,963

F. Efficiency Measures:

The Office of Executive Policy and Programs (OEPP) has numerous examples of greater efficiency, effectiveness and customer service improvements during the past year. For purposes of this report, these have been consolidated. A more thorough list can be found in Section III, Paragraph 7.1 of the Office's Accountability Report. Examples of how OEPP achieved greater efficiency, effectiveness, or customer service improvements include:

- (1) The Client Assistance Program successfully resolved 185 full cases (an increase of 20 cases during the year).
- (2) Surveys regarding services provided by the Continuum of Care for Emotionally Disturbed Children indicated that 99% of teachers stated that Continuum services were critical in supporting the student's educational placement and progress. Eighty-five percent of families surveyed indicated that they felt that services were of higher quality now that their child is a client of the Continuum.
- (3) The Correspondence Office handled 35,710 pieces of constituent mail.
- (4) The Office of Economic Assistance provided grants to local community action centers, who in turn used these funds to serve 143,346 individuals and over 70,000 families in the State.
- (5) The Children's Foster Care Review Board number of reviews per coordinator increased by approximately 15% since 2002. Volunteers hours also increased by approximately 10% since 2002.
- (6) The State Office of Victims Assistance processed 4659 claims with a total payout of \$10,924,603 to help alleviate the medical expenses of thousands of crime victims in the State.
- (7) The Office of Veterans' Affairs worked with US Department of Veterans Affairs to increase annual cash payments to South Carolinians by \$54.7 million. Veterans and their families in the State received a total of \$636.5 million in cash benefits last year.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes: 2

I. Signature/Agency Contacts/Telephone Numbers: Larry Barker, 803-734-0286

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

### **JUSTIFICATION 1**

- A. Agency Section/Code/Name: 56C/D17/ Governor's Office, Office of Executive Policy and Programs (OEPP), Office of Veterans' Affairs
- B. Priority No. 1 of 6
- C. (1) Title: State Veterans' Cemetery  
 (2) Summary Description: Establish and operate the first State Veterans' Cemetery in Anderson, SC (SC 25-11-80)  
 (3) Strategic Goal/Action Plan (*if applicable*): To successfully open and operate the new state veterans' cemetery in Anderson, South Carolina. See Section III, Paragraph 2.3 of OEPP's Accountability Report and Activity III A.2. 1. of OEPP's Activity Report.
- D. Budget Program Number and Name: III.A.2
- E. Agency Activity Number and Name: New Activity/Program Management: Establish and operate a State Veterans' Cemetery
- F. Detailed Justification for Funding

(1) SC Law 25-11-80 requires the opening and operation of State Veterans' Cemetery. The Cemetery is expected to open in May 2007. See Paragraph (2) below for funds and personnel resources required to open and operate the Cemetery.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	8.63	0	0	8.63
(b) Personal Service	0	\$262,064	0	0	\$262,064
(c) Employer Contributions	0	\$73,377			\$73,377
Program/Case Services	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	\$ 0
Other Operating Expenses	\$15,000	\$48,828	0	0	\$ 63,828
<b>Total</b>	\$15,000	\$ 384,269	\$ 0	\$ 0	\$ 399,269
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation: (III.A.2 FY 06-07 Budget: Veteran's Affairs)**

<b>State</b>	<b>\$ 670,300</b>
<b>Federal</b>	<b>\$ 0</b>
<b>Other</b>	<b>\$ 425,000</b>

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: SC Law 25-11-80 established the requirement for the State Veterans' Cemetery in Anderson, South Carolina.

- (b) Future Impact on Operating Expenses or Facility Requirements: The operation of the Veterans' Cemetery will require recurring annual salaries and operating funds. There will likely be future capital expenses for replacement of high cost equipment.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Cemetery Director					
(a) Number of FTEs	1	0	0	0	1.00
(b) Personal Service	\$ 50,000	0	0	0	\$ 50,000
(c) Employer Contributions	\$ 14,000	0	0	0	\$ 14,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs	1	0	0	0	1.00
(b) Personal Service	27,204	0	0	0	\$ 27,204
(c) Employer Contributions	\$ 7,617	0	0	0	\$7,617
	State	Federal	Earmarked	Restricted	Total
Position Title: Interment Supervisor					
(a) Number of FTEs	2	0	0	0	2.00
(b) Personal Service	\$ 68,760	0	0	0	\$ 68,760
(c) Employer Contributions	\$ 19,252	0	0	0	\$ 19,252

	State	Federal	Earmarked	Restricted	Total
Position Title: Caretaker					
(a) Number of FTEs	4.63	0	0	0	4.63
(b) Personal Service	\$116,100	0	0	0	\$ 116,100
(c) Employer Contributions	\$ 32,508	0	0	0	\$ 32,508

**(3) FTEs in Program Area per FY 2006-07 Appropriation Act:**

State	<u>18</u>
Federal	<u>0</u>
Other	<u>0</u>

**Agency-wide Vacant FTEs as of July 31, 2006: 18**

**% Vacant 7.8%**

**H. Other Comments:** In January 2006, the State of South Carolina received a Federal Grant for \$5,183,850 for construction and purchase of initial equipment for a state veterans' cemetery. In the FY 2006-07 General Appropriation Bill, Part IB, Operation of State Government, F03 – Budget and Control Board, (a) Veterans' Cemetery, \$266,027 was allocated for the operation of the Veterans' Cemetery this fiscal year. The Governor's Office, Office of Executive Policy and Programs (OEPP), Office of Veterans' Affairs must assume operational and fiscal responsibility for the Cemetery beginning FY07.

**JUSTIFICATION 2**

- A. Agency Section/Code/Name: 56C/D17/ Governor's Office, Office of Executive Policy and Programs (OEPP), Crime Victims' Ombudsman
- B. Priority No. 2 of 6
- C. (1) Title: Office of Crime Victims' Ombudsman (CVO)  
(2) Summary Description: As mandated by SC Law 16-3-1630, the Crime Victims' Ombudsman (CVO) reviews and attempts to resolve complaints against elements of the criminal and juvenile justice systems or victim assistance programs, or both made to the Ombudsman by victims of criminal activity within the State's jurisdiction. Services are provided state-wide to any citizen who has a complaint.  
(3) Strategic Goal/Action Plan (*if applicable*): To be efficient and responsive in serving the financial and emotional needs of crime victims in the state. See Section III, Paragraph 2.3 of OEPP's Accountability Report and Activity III A.4 of OEPP's Activity Report.
- D. Budget Program Number and Name: III.A.4
- E. Agency Activity Number and Name: 55 Formal Complaints
- F. Detailed Justification for Funding



(1) Justification for Funding Increase: As currently funded, the Crime Victims' Ombudsman (CVO) cannot fully meet its mission. The Legislature established the CVO in 1994 with an annual funding level of \$125,000 and 3 FTE. This funding level has not increased over the years. In past years, the CVO has been able to function within this budget by not filling vacant positions; however, this has resulted in staff being spread to the point that retention has become a problem. Requested additional funding is expected to alleviate this problem and allow sufficient staff to fully serve the victims of crime in the state. Current funding is authorized in the FY 2006-2007 budget under Part 1A, Section 56C as "Alloc Other State Agencies" under III.A.1 of Victims' Asst.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	0	0	0	0
(b) Personal Service	0	\$28,000	0	0	\$28,000
(c) Employer Contributions	0	0	0	0	0
Program/Case Services	0	0	0	0	0
Pass-Through Funds	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0
<b>Total</b>		\$28,000			\$28,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation: Part 1A, Section 56C as "Alloc Other State Agencies" under III.A.1 of Victims' Asst**

<b>State</b>	<b>\$</b>	<b>0</b>
<b>Federal</b>	<b>\$</b>	<b>0</b>
<b>Other</b>	<b>\$</b>	<b>125,000</b>

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments: None

### **JUSTIFICATION 3**

- A. Agency Section/Code/Name: 56C/D17/ Governor's Office, Office of Executive Policy and Programs (OEPP), Office of Veterans' Affairs
- B. Priority No. 3 of 6
- C. (1) Title: New Nursing Home & Cemetery Visits  
(2) Summary Description: The opening the new nursing home in Waterboro and the new Veterans' Cemetery in Anderson, South Carolina during FY07 will require monthly oversight and liaison visits by the staff of the South Carolina Office of Veterans' Affairs. Current budget does not allow for this.  
(3) Strategic Goal/Action Plan (*if applicable*): To successfully open the new Veterans' Victory House Nursing Home and State Veterans' Cemetery. See Section III, Paragraph 2.3 of OEPP's Accountability Report and Activity III A.2 of OEPP's Activity Report.
- D. Budget Program Number and Name: III.A.2
- E. Agency Activity Number and Name: New Activity/Program Management
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: These monthly visits will be necessary to ensure that these facilities begin operation effectively and efficiently, and to ensure that our veterans and their families are well served from the very beginning once the facilities open. These monthly visits will occur during the first year of operation of these facilities.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	0	0	0	0
(b) Personal Service	0	0	0	0	0
(c) Employer Contributions	0	0	0	0	0
Program/Case Services	0	0	0	0	0
Pass-Through Funds	0	0	0	0	0

Other Operating Expenses	\$2,700	0	0	0	\$ 2,700
<b>Total</b>	\$ 2,700	0	0	0	\$ 2,700
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

**(3) Base Appropriation: (III.A.2 FY 06-07 Budget: Veteran's Affairs)**

**State**      \$    **670,300**  
**Federal**    \$      **0**  
**Other**       \$    **425,000**

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

**G. Detailed Justification for FTEs NA**

**(3) Justification for New FTEs**

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

**(2) Position Details:**

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

**(3) FTEs in Program Area per FY 2006-07 Appropriation Act:**

**State** \_\_\_\_\_

**Federal** \_\_\_\_\_

**Other** \_\_\_\_\_

**Agency-wide Vacant FTEs as of July 31, 2006:** \_\_\_\_\_

**% Vacant** \_\_\_\_\_%

**H. Other Comments: None**

**JUSTIFICATION 4**

- A. Agency Section/Code/Name: 56C/D17/ Governor's Office, Office of Executive Policy and Programs (OEPP), Children's Foster Care Review Board
- B. Priority No. 4 of 6
- C. (1) Title: Children's Foster Care Review Board (FCRB)  
(2) Summary Description: The Children's Foster Care Review Board (FCRB) must review the cases of children who are in foster care under the custody of the SC Department of Social Services as required by SC Code Ann. Section 20-7-2376 et seq. During FY 05-06, the FCRB held 8,317 reviews and reviewed the cases of 4853 children who were in foster care.  
(3) Strategic Goal/Action Plan (*if applicable*): To ensure appropriate service coordination for severely emotionally disturbed youth, persons with disabilities, children in foster care and children involved in family court cases. The Children's Foster Care Review Board will conduct reviews the cases of children in custody of the SC Department of Social Services who are in foster care to ensure that children do not remain in foster care any longer than is absolutely necessary. See Section III, Paragraph 2.3 of OEPP's Accountability Report and Activity II.A.4 of OEPP's Activity Report.
- D. Budget Program Number and Name: II.A.4
- E. Agency Activity Number and Name: New Activity/Review Cases of children in foster care
- F. Detailed Justification for Funding:

(1) **Justification for Funding Increase:** The Children's Foster Care Review Board (FCRB) is requesting adequate state dollars for use as matching funds in order to maximize federal funding available under a current external contract. This combined funding would cover the agency's deficit that exists due to a progressive loss of State funding over the past 9 years as well as the termination of a long-term contract with the SC Department of Health and Human Services. Without matching state funds to maximize the federal draw down, the Review Board's ability to adequately provide legally mandated reviews of all children in care is compromised. In 2005 Review Board Coordinators coordinated, attended, and prepared information for 431 Review Board Meetings across the state. Staff prepared and distributed 8,317 Review Board recommendations for 4,853 children to the Family Court, the Department of Social Services, and other interested parties. In 2005 citizen volunteer review boards addressed issues and deficiencies identified by initiating: 64 Therapeutic Placement Referrals; 303 Legal Referrals resulting in 101 court appearances; and 222 Program Referrals. The length of time that children spend in foster care in South Carolina has decreased 25% since 2002. Unfortunately, the number of children entering foster care in South Carolina increases each year. The Children's Foster Care Review Board (FCRB) needs the requested additional funds just to keep up with this increase.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	0	0	0	0.00
(b) Personal Service	0	0	0	0	\$ 0
(c) Employer Contributions	0	0	0	0	\$ 0
Program/Case Services	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	\$ 0
Other Operating Expenses	0	\$173,490	0	0	\$173,490
<b>Total</b>	0	\$173,490	0	0	\$173,490
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation: (II.A.4 FY 2007-08 Budget: Foster Care)**

State                      \$    728,474

**Federal**        \$        0  
**Other**         \$ 1,778,002

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs:        N/A

(4) Justification for New FTEs:        N/A

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:        N/A

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act: N/A

State \_\_\_\_\_  
 Federal \_\_\_\_\_  
 Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_

% Vacant \_\_\_\_\_%

**H. Other Comments:** Please note that \$297,938 of the total base appropriation is a pass-through amount listed as “Special Item: Protection and Advocacy” on the FY 06-07 budget.

## **JUSTIFICATION 5**

- A. Agency Section/Code/Name: 56C/D17/ Governor’s Office, Office of Executive Policy and Programs (OEPP), Guardian ad Litem
- B. Priority No. 5 of 6
- C. (1) Title: Guardian ad Litem  
(2) Summary Description: The Guardian ad Litem Program currently receives the majority of its funding under Proviso 56DD.39 of the Budget for FY 2006-07 (56DD.38 of FY 2007-08). The Proviso directs the South Carolina Department of Revenue to allocate 2% of the interest earned from overpaid income taxes to the Program. The requested appropriation would represent the first step in stabilize the funding source for the Program by replacing the uncertain 2% of overpaid income tax revenue with more stable State recurring funds.  
(3) Strategic Goal/Action Plan (*if applicable*): To create stability of funding of the Guardian ad Litem Program. See Section III, Paragraph 2.3 of OEPP’s Accountability Report and Activity II.A.1 of OEPP’s Activity Report.
- D. Budget Program Number and Name: II.A.1
- E. Agency Activity Number and Name: New Activity Coordinate statewide system of volunteer child advocates
- F. Detailed Justification for Funding:

(1) The Guardian ad Litem Program currently receives \$924,380 from the General Funds. As stated in Paragraph C(2), above, the Program’s primary funding stream is an allocation of 2% of the interest earned from overpaid income taxes. The requested increase in general fund appropriation would replace a portion of the Proviso funding that is derived from the 2% of the interest earned from overpaid income taxes. If appropriated, the amount of money derived from the 2% should be capped at \$1,000,000. Therefore, the Program would receive recurring state general funds totally \$2,024,380 and a maximum of \$1,000,000 from the 2% funds.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	0	0	0	



(b) Personal Service	0	\$792,000	0	0	\$792,000
(c) Employer Contributions	0	\$308,000	0	0	\$308,000
Program/Case Services	0	0	0	0	0
Pass-Through Funds	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0
<b>Total</b>		\$1,100,000			\$1,100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

**(3) Base Appropriation: (II.A.1 FY 2007-07 Guardian ad Litem)**

**State**      \$    924,380  
**Federal**    \$         0  
**Other**      \$  2,721,380

(4) Is this priority associated with a Capital Budget Priority? **No** If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_

G. Detailed Justification for FTEs: NA

**(5) Justification for New FTEs**

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

**(2) Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

**(3) FTEs in Program Area per FY 2006-07 Appropriation Act:**

**State** \_\_\_\_\_

**Federal** \_\_\_\_\_

**Other** \_\_\_\_\_

**Agency-wide Vacant FTEs as of July 31, 2006:** \_\_\_\_\_

**% Vacant** \_\_\_\_\_%

**H. Other Comments:** None

**JUSTIFICATION 6**

- A. Agency Section/Code/Name: 56C/D17/ Governor's Office, Office of Executive Policy and Programs (OEPP), Office of Veterans' Affairs
- B. Priority No. 6 of 6
- C.
  - (1) Title: Veterans' Affairs War Roster
  - (2) Summary Description: To create and maintain a roster of South Carolina veterans who have served in the Armed Forces since World War II.
  - (3) Strategic Goal/Action Plan (*if applicable*): To improve advocacy and assistance to the state's veterans and their families. See Section III, Paragraph 2.3 of OEPP's Accountability Report and Activity III A.2 of OEPP's Activity Report.
- D. Budget Program Number and Name: III.A.2 Program Management
- E. Agency Activity Number and Name: New Activity Program Management
- F. Detailed Justification for Funding:

(1) Justification for Funding Increase: SC Law 25-11-90 requires creation of this “War Roster” but did not identify funding or personnel resources. The roster has not been updated since World War II. The roster is needed to verify veterans’ eligibility of service. It has been estimated that it will take a minimum 4 to 6 person-years to bring the up to date. After that, the roster will have to kept current.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*	0	2	0	0	2.00
(b) Personal Service	0	\$ 43,000	0	0	\$ 43,000
(c) Employer Contributions	0	\$12,000	0	0	\$ 12,000
Program/Case Services	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 55,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation: (III.A.2 FY 06-07 Budget: Veterans’ Affairs)**

<b>State</b>	<b>\$ 670,300</b>
<b>Federal</b>	<b>\$ 0</b>
<b>Other</b>	<b>\$ 425,000</b>

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(6) Justification for New FTEs

- (a) Justification: SC Law 25-11-90 requires the creation and maintenance of the “War Roster,” however, the law did not provide resources to accomplish this. Two FTE are required to accomplish the establishment and maintenance of this vital document.
- (b) Future Impact on Operating Expenses or Facility Requirements: Funding of salaries will be required and any necessary replacement or upgrade of supporting technology.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs	2	0	0	0	2.00
(b) Personal Service	\$ 43,000	0	0	0	\$ \$ 43,000
(c) Employer Contributions	\$12,000	0	0	0	\$ \$12,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs	0	0	0	0	0
(b) Personal Service	0	0	0	0	\$ 0
(c) Employer Contributions	0	0	0	0	\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State    18  
Federal   0  
Other     0

Agency-wide Vacant FTEs as of July 31, 2006:    18

% Vacant   7.8%

**H. Other Comments:**

**III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES**

The Governor’s Office, Office of Executive Policy and Programs (OEPP) is not requesting additional funds in FY 2007-08 for capital purposes.

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: 56C/D17/Governor's Office – Executive Policy and Programs
- B. Agency Activity Number and Name: Activity 65; Pass -Through Funds.
- C. Explanation of Cost Savings Initiative: These funds only pass through OEPP. They are not directly related to the mission of the OEPP. Once these funds are provided to the receiving agency, OEPP has no authority for ensuring accountability of proper use of the funds.
- D. Estimate of Savings: Estimated savings will be approximately \$297,938.

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs	0	0	0	0.00
(b) Personal Service	0	0	0	\$ 0
(c) Employer Contributions	0	0	0	\$ 0
Program/Case Services	0	0	0	\$ 0
Pass-Through Funds	\$297,938	0	0	\$297,938
Other Operating Expenses (with per diem reduction)	0	0	0	0
<b>Total</b>	<b>\$297,938</b>	<b>0</b>	<b>0</b>	<b>\$297,938</b>

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

OEPP's mission statement does not utilize the pass through funds which is a budget line item in the budget. The pass through funds inflate the budget by not reflecting the true budget for OEPP. With the elimination of the pass through funds, this will help the agencies in OEPP by not having to reduce their budget, which would require cutting services to the severely emotionally disturbed youth, persons with disabilities, children in foster care and children involved in family court cases.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	\$297,938	0	0	\$ 297,938	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 297,938	\$ 0	\$ 0	\$297,938	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

#### Low Priority Activity 1

- A. Agency Section/Code/Name: Agency Section/Code/Name: 56C/D17/Governor's Office – Executive Policy and Programs (OEPP)
- B. Agency Activity Number and Name: 65 Pass Through Funds
- C. Explanation of Lowest Priority Status:

These funds only pass through OEPP. They are not directly related to the mission of the OEPP. Once these funds are provided to the receiving agency, OEPP has no authority for ensuring accountability of proper use of the funds.

- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$297,938	0	0	0	0	\$297,938
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$297,938	\$ 0	\$ 0	\$ 0	\$ 0	\$297,938

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

There would be no impact on the core mission of Executive Policy and Programs (OEPP) of losing this pass through money.

## Low Priority Activity 2

A. Agency Section/Code/Name: Agency Section/Code/Name: 56C/D17/Governor's Office – Executive Policy and Programs (OEPP)

B. Agency Activity Number and Name: 59 Pass Through

C. Explanation of Lowest Priority Status:

These funds only pass through OEPP. They are not directly related to the mission of the OEPP. Once these funds are provided to the receiving agency, OEPP has no authority for ensuring accountability of proper use of the funds.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$54,176	0	0	0	0	\$54,176
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$54,176	\$ 0	\$ 0	\$ 0	\$ 0	\$54,176

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

There would be no impact on the core mission of Executive Policy and Programs (OEPP) of losing this pass through money.

## Low Priority Activity 3

A. Agency Section/Code/Name: Agency Section/Code/Name: 56C/D17/Governor's Office – Executive Policy and Programs (OEPP)



B. Agency Activity Number and Name: New Activity IOLTA Grant for Attorney Compensation of Volunteer Guardians ad Litem

C. Explanation of Lowest Priority Status:

This Activity was funded by a one-time grant lasting one year. The grant expires at the end of this year and will not be renewed.

D. Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	\$150,000	\$150,000
Pass-Through Funds	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	0	\$ 0	\$ 0	\$ 0	\$150,000	\$150,000

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

There would be no impact on the core mission of Executive Policy and Programs (OEPP) since we are loosing the grant.

#### Low Priority Activity 4

A. Agency Section/Code/Name: Agency Section/Code/Name: 56C/D17/Governor's Office – Executive Policy and Programs (OEPP)

B. Agency Activity Number and Name: 68 Constituent Services/CCRS

C. Explanation of Lowest Priority Status: Requests for arbitrations by the Children's Case Resolution System have fallen over the past years.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	\$97,541	0	0	0	0	\$97,541
Pass-Through Funds	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$97,541	\$ 0	\$ 0	\$ 0	\$ 0	\$97,541

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

There may be future impacts on the core mission of Executive Policy and Programs (OEPP) if the various children's welfare agencies in the State again request services of CCRS.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 65 Pass Through Funds	\$297,938	0	0	0	0	\$297,938	0
Activity Number & Name: 59 Pass Through Funds	\$54,176	0	0	0	0	\$54,176	0
Activity Number & Name: New Activity IOLTA Grant for Attorney Compensation of Volunteer Guardians ad Litem	\$0	0	0	0	\$150,000	\$150,000	0
Activity Number & Name: 68 Constituent Services/CCRS	\$97,541	0	0	0	0	\$97,541	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0

<b>Summary of Priority Assessment of Activities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
TOTAL OF LOWEST PRIORITIES	\$ 449,655	\$ 0	\$ 0	\$ 0	\$ 150,000	\$599,655	0.00